037 - DATA SYSTEMS

Operational Summary

Agency Description:

The Data Systems Division of CEO/Information and Technology provides centralized information and technology services to County Agencies and Departments. The Division operates the County Data Center, staffed by a Facilities Management Operator (FMO). The Data Center houses mainframe computers, departmental mini computers and is the major data communications hub for County computer networks. It also serves as a Southern California regional data communications hub for State computer networks. The Division provides maintenance and operational support for existing technology. The Division supports Data Warehousing Technology, County Local-Area Networks (LAN's), Wide-Area Networks (WAN's), Internet/Intranet/Extranet technologies, and e-Business solutions.

At a Glance:

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Total FY 1999-00 Actual Expenditure + Encumbrance:	13,931,333
Total Final FY 2000-01 Budget:	13,637,867
Percent of County General Fund:	0.66%
Total Employees:	21.00

Strategic Goals:

■ Continue to implement hardware and software standards designed to avoid "islands" of non-compatible systems. Encourage the cost-effective use of common technology tools and update these standards regularly. Maintain a strict security model that allows County agencies and departments to utilize web and other technologies to make services and data available to County employees, the public, and other organizations in a secure environment. Implement one or more new Web-Based applications using the County's Intranet. Implement e-business solutions for Orange County.

Fiscal Year 1999-00 Key Project Accomplishments:

■ Implemented hardware and software standards. Implemented security model that allows County agencies and departments to utilize web technology to make their services and data available to County employees, the public, and other organizations. Provided secure remote access. Provided the infrastructure for access to the Internet, County Extranet and Intranet applications. Achieved success in planning, coordinating and implementing solutions to Y2K problems.

Ten Year Staffing Trend:

10 Year Staffing Trend

FY 92	FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01
40	37	29	34	18	14	19	20	21	21
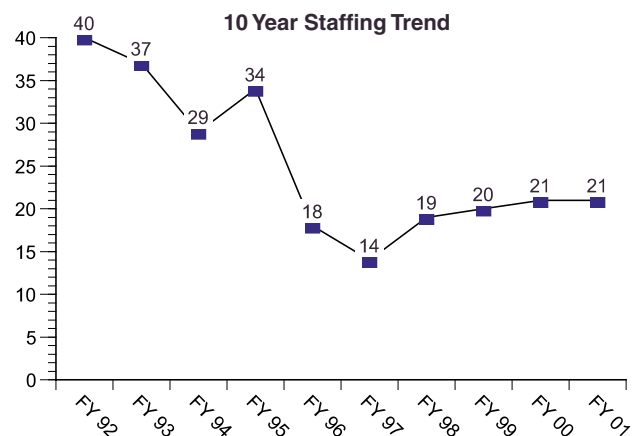
Ten Year Staffing Trend Highlights:

■ There are no recent significant changes in the Data Systems staffing.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Take the lead in proposing and implementing new technology solutions to strengthen, integrate and support the County Data, Voice and Network infrastructures so that County Departments and Agencies are better able to meet their goals.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev[1]	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev[1]	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	21	N/A	21	21	N/A
Total Revenues	5,237,836	6,930,359	4,763,410	4,906,795	143,385	3.01
Total Requirements	5,282,794	18,519,090	8,714,155	13,637,867	4,923,712	56.50
Net County Cost	44,958	11,588,731	3,950,745	8,731,072	4,780,327	121.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: DATA SYSTEMS in the Appendix on page 488.

Highlights of Key Trends:

■ Two key trends in information technology are Data Sharing using data warehousing techniques, and Self Service, using browser technology. The Chief Information Officer is actively and aggressively implementing systems that support these trends.

Changes Included in the Recommended Base Budget:

Due to the proposed transfer to the Sheriff's Department, the FY 2000-01 Data Systems base budget has been reduced by the approximate cost for ongoing expenses that support the Unisys System Processing Environment at the Data Center.